

**Expenditures by Appropriation Unit
Current Expense Fund**

	1997 Adopted	1998 Adopted	1999 Proposed	1999 Adopted	Percent Change	Amount of Change
ADULT DETENTION	55,967,468	67,956,002	79,073,743	78,561,903	15.6%	10,605,901
AGRICULTURE & RESOURCES	1,473,771	1,540,786	2,877,607	2,877,607	86.8%	1,336,821
ANTIPROFITEERING PROGRAM	100,000	100,000	100,000	100,000		-
ASSESSMENTS	13,170,595	13,905,334	14,096,589	14,096,589	1.4%	191,255
BOARD OF APPEALS	441,878	519,075	527,100	542,100	4.4%	23,025
BOUNDARY REVIEW BOARD	226,016	241,305	249,764	249,764	3.5%	8,459
CABLE COMMUNICATIONS	213,966	144,007	146,854	146,854	2.0%	2,847
COUNCIL ADMINISTRATOR	7,578,702	7,677,270	6,047,460	6,348,610	-17.3%	(1,328,660)
COUNTY AUDITOR	1,404,061	1,316,413	1,311,145	1,311,145	-0.4%	(5,268)
COUNTY COUNCIL	2,166,672	2,374,787	4,599,670	4,567,040	92.3%	2,192,253
COUNTY EXECUTIVE	215,197	219,103	224,643	224,643	2.5%	5,540
COMMUNITY SERVICES - CX	11,087,009	11,280,742	9,510,905	12,256,181	8.6%	975,439
CULTURAL RESOURCES	1,646,960	1,746,173	1,654,126	2,361,273	35.2%	615,100
DIAS EXECUTIVE ADMINISTRATION	850,323	850,365	888,396	960,575	13.0%	110,210
DISTRICT COURT	14,992,214	16,458,789	17,935,704	17,785,692	8.1%	1,326,903
DRUG ENFORCEMENT FORFEITS	0	0	538,366	538,366		538,366
EMERGENCY MANAGEMENT	698,496	804,546	933,021	933,021	16.0%	128,475
EXECUTIVE CONTINGENCY	2,000,000	2,165,000	2,000,000	3,000,000	38.6%	835,000
FACILITIES MANAGEMENT	2,592,295	934,694	963,838	963,838	3.1%	29,144
FINANCE	12,995,491	5,466,381	2,951,255	2,951,255	-46.0%	(2,515,126)
FUND TRANSFERS	30,786,828	29,695,871	30,297,684	30,780,956	3.7%	1,085,085
GOVERNMENT ACCESS CHANNEL	0	577,513	521,770	521,770	-9.7%	(55,743)
HUMAN RESOURCE MANAGEMENT	5,576,764	5,851,856	5,677,069	5,674,699	-3.0%	(177,157)
INTERNAL SUPPORT	3,542,238	4,618,885	5,680,952	4,757,139	3.0%	138,254
JUDICIAL ADMINISTRATION	8,486,830	9,709,197	10,345,974	10,431,474	7.4%	722,277
LICENSING/REGULATORY SERVICES	5,548,742	5,660,277	5,704,528	5,931,365	4.8%	271,088
OFFICE OF BUDGET	5,261,479	6,178,823	3,097,958	3,122,958	-49.5%	(3,055,865)
OFFICE OF DEPUTY COUNTY EXECUTIVE	1,712,440	2,264,343	2,710,242	2,710,242	19.7%	445,899
OMBUDSMAN	589,847	761,702	758,735	758,735	-0.4%	(2,967)
OPEN SPACE	1,125,777	1,227,951	-	-	-100.0%	(1,227,951)
PARKS & RECREATION	19,951,554	20,613,920	21,507,037	21,912,915	6.3%	1,298,995
PROPERTY SERVICES	1,649,676	2,075,143	2,211,763	2,211,763	6.6%	136,620
PROSECUTING ATTORNEY	26,288,252	29,812,931	32,433,519	32,034,751	7.5%	2,221,820
PUBLIC DEFENSE	21,046,582	21,268,185	22,910,112	23,135,793	8.8%	1,867,608
PUBLIC SAFETY	61,309,903	68,355,959	73,880,377	73,927,551	8.2%	5,571,592
RECORDS & ELECTIONS	7,405,563	7,203,621	7,580,420	7,580,420	5.2%	376,799
REGIONAL POLICY & PLANNING			3,664,713	3,714,713		3,714,713
SALARIES & WAGES CONTING	7,500,000	9,700,000	8,175,000	7,775,000	-19.8%	(1,925,000)
SPECIAL PROGRAMS	580,142	607,218	1,909,839	609,839	0.4%	2,621
STATE EXAMINER	470,525	470,216	551,814	551,814	17.4%	81,598
SUPERIOR COURT	18,150,724	19,521,557	20,386,664	20,261,664	3.8%	740,107
YOUTH SERVICES	17,319,537	18,453,924	19,226,881	18,740,987	1.6%	287,063
ZONING & SUBDIVISION	550,538	672,899	623,842	623,842		
Total Current Expense	374,675,055	401,002,763	426,487,079	428,546,846	6.9%	27,544,083